

OVERVIEW OF BUDGET

DEPARTMENT: SHERIFF
SHERIFF: GARY PENROD

2003-04

	<u>Appropriations</u>	<u>Revenue</u>	<u>Local Cost</u>	<u>Fund Balance</u>	<u>Staffing</u>
Sheriff	256,705,621	170,704,153	86,001,468	-	2,858.7
Special Revenue	26,113,374	16,245,517	-	9,867,857	15.0
TOTAL	282,818,995	186,949,670	86,001,468	9,867,857	2,873.7

BUDGET UNIT: SHERIFF (AAA SHR)

I. GENERAL PROGRAM STATEMENT

The Sheriff acts as chief law enforcement officer of the county, providing a full range of police services throughout the unincorporated area and 14 cities that contract with the county for law enforcement services.

The general law enforcement mission is carried out through the operation of 15 county stations and centralized services including crime investigations, a crime laboratory and identification bureau, central records, communication dispatch and aviation division for general patrol and search and rescue activities. The Sheriff also contracts with the Courts to provide security and civil processing. The Sheriff manages three major detention facilities: the Central Detention Center; Glen Helen Rehabilitation Center and the West Valley Detention Center. The department also operates a regional law enforcement training academy and emergency driver training facility.

II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Estimated 2002-03</u>	<u>Department Request 2003-04</u>
Total Appropriation	236,533,926	244,244,638	244,099,091	256,705,621
Total Financing Sources	155,181,997	159,288,512	161,208,252	170,704,153
Local Cost	81,351,929	84,956,126	82,890,839	86,001,468
Budgeted Staffing		2,879.5		2,858.7
<u>Workload Indicators</u>				
Calls for Service	607,714	800,000	650,264	660,000
All Crimes Reported	103,969	135,000	112,937	120,000

Variance from budget is mainly due to receipt of Supplemental Law Enforcement Special Fund (SLESF) in the amount of \$1,185,052, the California Law Enforcement Equipment Program (CLEEP) for \$310,469, the IRNET grant from the Office of National Drug Control Policy for \$675,000, amendments to law enforcement contracts, and various state grants that were not included in the 2002-03 budget.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

In addition to base year adjustments, which include Board approved mid-year items and 4% Spend Down Plan, the proposed budget also reflects a net decrease of 2.8 budgeted positions due to a technical correction and elimination of multiple Public Service Employee (PSE) positions which were deleted as part of the department's PSE Correction Plan and replaced with either regular or recurrent positions as needed. There is no increase in funding associated with these staffing changes.

SHERIFF

PROGRAM CHANGES

The Sheriff's Department projects a \$280,000 shortfall in Peace Officer Standards of Training (POST) reimbursement for mandatory law enforcement training of county personnel and related expenditures caused by an anticipated 40% decrease in State funding. This will result in reduction in available classes offered at the Sheriff's Training Academy and a corresponding reduction in instructor salaries and related expenditures.

The department is expecting a \$497,332 increase in reimbursements from the Probation Department for food and laundry services provided to the West Valley Juvenile Hall. The new juvenile facility was opened last year. The Sheriff's Food Services personnel provide meals for both wards and Probation staff. Laundry services are also provided by West Valley Detention Center personnel. By utilizing existing personnel and equipment in the Sheriff's detention system, the county is saving considerable personnel and equipment cost.

The aviation law enforcement contract with the City of Fontana was terminated during 2002-03 resulting in a decrease of \$200,000 in current services revenues budget. The corresponding expenditure savings is not yet determined at this time. The Aviation operation still patrols the unincorporated areas of Fontana and vicinity.

The new Inter-governmental agreement with US Marshal Services for incarceration of federal inmates at Central Detention Center allows the department to submit separate charges for prescription medication, previously included in the daily housing rate. Traditionally, only minor prescription medication such as pain relievers, are provided to inmates. An increasing number of federal inmates, with prescriptions ordered by medical practitioners from the US Marshal detention system, are being transferred to Sheriff's facilities. This significantly increased the overall housing costs of inmates. The department estimates \$1.5 million in actual cost of medication to be fully offset by US Marshal revenue in 2003-04.

The cost of psychotropic medications for inmates, in the amount of \$1.3 million, previously included in the Sheriff's budget, has been identified as an appropriate cost for which funding in the Behavioral Health budget unit is available. Therefore, these costs are removed from the Sheriff's budget along with a reduction in local cost.

OTHER CHANGES

Changes in accounting method for contract city overtime has resulted in an estimated \$2.0 million increase in salaries and benefits with a corresponding increase in contract law enforcement revenues.

IV. VACANT POSITION IMPACT

The department has a total of 138.2 vacant budgeted positions in their 2003-04 Department Request Budget. The breakdown of these positions is as follows:

Vacant Budgeted Not In Recruitment	15.9	Slated for Deletion
Vacant Budgeted In Recruitment	<u>122.3</u>	Retain
Total Vacant	138.2	

Vacant Position Restoration Request:

The department has submitted policy items for the restoration of the 15.9 vacant budgeted positions that are slated for deletion. The County Administrative Office recommends Policy Item #1 which would restore the department's request of 3.0 vacant budgeted positions that are funded via non-local cost funding sources such as Inmate Welfare Fund and CAL-DNA grant.

SHERIFF

CAO Rec	Item	Program	Budgeted Staff	Program Description
X	1	Crime Lab Grant and Inmate Welfare Fund positions	3.0 \$142,718 Revenue Supported	This request is to retain funding for 3.0 vacant budgeted positions. 1.0 Criminalist is for the Sheriff's Crime Lab and is funded via CAL-DNA grant; and 1.0 PSE and 1.0 Social Worker II are funded via Inmate Welfare Fund.
	2	Vacant Budgeted Not in Recruitment	12.9 \$499,218 Local Cost	This request is to retain funding for 12.9 vacant budgeted positions that are not currently in recruitment due to budget uncertainty. Salary and benefits savings from vacancies such as these help to offset overtime costs; and elimination of these positions would result in a permanent increase in workload for existing employees.

V. OTHER POLICY ITEMS

Funding for 4.0 Systems Support Analyst III, 4.0 Automated Systems Analyst I and 3.0 Automated Systems Technicians totaling \$843,285. The county is obligated to keep these positions for 1 year after grant funds has been depleted.

Funding for 3.0 Systems Development Team Leaders, 3.0 Systems Support Analysts, 3.5 Automated Systems Analyst I and 2.5 Automated Systems Technicians. The county provided local cost funding of \$714,000 for these positions for 2002-03 as required by the CopsMORE Grant. The positions are still necessary for the conversion and maintenance several law enforcement applications still funded by the CopsMORE Grant.

Budget cuts at the state level may impact the California Peace Officers Standards and Training "POST" reimbursements to state's Regional Training Centers. The Sheriff Department's funding is expected to be reduced by \$280,000. This constitutes salaries and benefits of training personnel providing mandatory peace officers training classes and travel and training related expenditures.

VI. FEE CHANGES

A livescan fingerprinting fee increase of \$5 per card is requested, resulting in approximately \$150,000 in incremental revenues. The revenue increase is expected to fully offset increased costs associated with providing livescan fingerprinting.

A \$.75 locker rental fee for West Valley Detention Center visiting lobby is proposed. Revenues collected would offset expenses related to locker equipment cost and maintenance and would reduce local cost.

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department
FUND: General AAA SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Salaries and Benefits	204,588,752	202,345,741	15,702,317	-	218,048,058
Services and Supplies	34,476,592	37,321,874	(1,995,286)	-	35,326,588
Central Computer	1,956,883	1,956,883	(25,015)	-	1,931,868
Other Charges	1,217,222	1,234,500	-	-	1,234,500
Equipment	4,957,158	5,965,126	(256,000)	-	5,709,126
Transfers	1,214,014	1,104,014	(54,448)	-	1,049,566
Total Exp Authority	248,410,621	249,928,138	13,371,568	-	263,299,706
Reimbursements	(4,311,530)	(5,683,500)	(172,210)	-	(5,855,710)
Total Appropriation	244,099,091	244,244,638	13,199,358	-	257,443,996
<u>Revenue</u>					
Licenses & Permits	32,263	45,000	-	-	45,000
Fines & Forfeitures	4,012	-	-	-	-
Taxes	66,217,111	65,580,000	2,530,000	-	68,110,000
Use of Money & Prop	5,521	3,600	-	-	3,600
Current Services	68,410,299	70,604,608	5,609,954	-	76,214,562
State, Fed or Gov't Aid	23,280,673	18,941,439	1,714,062	-	20,655,501
Other Revenue	3,258,373	4,113,865	-	-	4,113,865
Total Revenue	161,208,252	159,288,512	9,854,016	-	169,142,528
Operating Transfer In	-	-	1,000,000	-	1,000,000
Total Financing Sources	161,208,252	159,288,512	10,854,016	-	170,142,528
Local Cost	82,890,839	84,956,126	2,345,342	-	87,301,468
Budgeted Staffing		2,879.5	(18.0)	-	2,861.5

GROUP: Law and Justice
DEPARTMENT: Sheriff's Department
FUND: General AAA SHR

FUNCTION: Public Protection
ACTIVITY: Police Protection

ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I + J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<u>Appropriation</u>							
Salaries and Benefits	218,048,058	2,733,590	220,781,648	(641,936)	220,139,712	142,718	220,282,430
Services and Supplies	35,326,588	(2,629,411)	32,697,177	-	32,697,177	-	32,697,177
Central Computer	1,931,868	-	1,931,868	-	1,931,868	-	1,931,868
Other Charges	1,234,500	(12,850)	1,221,650	-	1,221,650	-	1,221,650
Equipment	5,709,126	(1,284,126)	4,425,000	-	4,425,000	-	4,425,000
Transfers	<u>1,049,566</u>	<u>707,176</u>	<u>1,756,742</u>	-	<u>1,756,742</u>	-	<u>1,756,742</u>
Total Exp Authority	263,299,706	(485,621)	262,814,085	(641,936)	262,172,149	142,718	262,314,867
Reimbursements	(5,855,710)	(252,754)	(6,108,464)	142,718	<u>(5,965,746)</u>	(142,718)	(6,108,464)
Total Appropriation	257,443,996	(738,375)	256,705,621	(499,218)	256,206,403	-	256,206,403
<u>Revenue</u>							
Licenses & Permits	45,000	-	45,000	-	45,000	-	45,000
Fines & Forfeitures	-	5,000	5,000	-	5,000	-	5,000
Taxes	68,110,000	-	68,110,000	-	68,110,000	-	68,110,000
Use of Money & Prop	3,600	2,500	6,100	-	6,100	-	6,100
Current Services	76,214,562	(1,780,863)	74,433,699	-	74,433,699	-	74,433,699
State, Fed or Gov't Aid	20,655,501	1,555,670	22,211,171	-	22,211,171	-	22,211,171
Other Revenue	<u>3,413,865</u>	<u>779,318</u>	<u>4,193,183</u>	-	<u>4,193,183</u>	-	<u>4,193,183</u>
Total Revenue	168,442,528	561,625	169,004,153	-	169,004,153	-	169,004,153
Operating Transfer In	1,700,000	-	1,700,000	-	<u>1,700,000</u>	-	1,700,000
Total Financing Sources	170,142,528	561,625	170,704,153	-	170,704,153	-	170,704,153
Local Cost	87,301,468	(1,300,000)	86,001,468	(499,218)	85,502,250	-	85,502,250
Budgeted Staffing	2,861.5	(2.8)	2,858.7	(15.9)	2,842.8	3.0	2,845.8

SHERIFF

Base Year Adjustments

Salaries and Benefits	6,953,331	MOU (Safety).
	1,823,806	MOU (General).
	5,326,750	Retirement.
	2,727,685	Risk Management Workers Comp.
	(50,000)	Reduction in SB90 program due to state suspension of payments.
	(714,000)	One time local cost funding for 12.0 technical services positions.
	(1,680,000)	4% Spend Down Plan - 22.0 positions.
	903,679	Addition of 1.0 Deputy Sheriff for the City of Adelanto (9/24/02), 2.0 Deputy Sheriffs for the City of Apple Valley (8/6/02), 2.0 Sergeants, 1.0 Deputy Sheriff and deletion of 1.0 Detective for the City of Chino Hills (9/17/02), 1.0 Deputy Sheriff for the City of Highland (12/17/02), 6.0 Deputy Sheriffs for the City of Rancho Cucamonga(7/30/02 & 11/19/02), 2.0 Deputy Sheriffs for the City of Victorville (11/19/02) and deletion of 1.0 Detective and 1.0 Clerk II for the City of Needles (11/19/02).
	92,856	Addition of 1.0 Detective for enforcement of Megan's Law. (9/10/02).
	146,000	Amendment to MOU FLSA statement.
	136,358	Addition of 1.0 Staff Aide and 1.0 Nursing Supervisor for Inmate Welfare. (10/1/02)
	35,852	Addition of 1.0 Clerk II for Cal-ID. (9/17/02)
	<u>15,702,317</u>	
Services and Supplies	(1,893,041)	Risk Management Liabilities.
	<u>(102,245)</u>	4% Spend Down Plan.
	<u>(1,995,286)</u>	
Central Computer	<u>(25,015)</u>	Reduction in Central Computer cost per ISD estimate.
Fixed Assets	<u>(256,000)</u>	4% Spend Down Plan.
Transfers	<u>(54,448)</u>	Incremental change in EHAP.
Reimbursements	<u>(172,210)</u>	Reimbursements from Inmate Welfare and Cal-ID for 3.0 additional positions.
Subtotal Base Year Appropriation	<u>13,199,358</u>	
Taxes	<u>2,530,000</u>	Increase in Prop 172 revenues.
Current Services	903,679	Additional law enforcement revenues for positions added.
	<u>4,706,275</u>	Increase in law enforcement contract revenues caused by MOU salary increases.
	<u>5,609,954</u>	
	750,000	30% Cost Reduction Plan - Grant from Juvenile Accountability Program to fund for Operation Clean Sweep.
	1,014,062	Increase in US Marshal revenues caused by MOU salary increases.
	<u>(50,000)</u>	Reduction in SB90 revenues due to State suspension of payments.
State, Fed or Gov't Aid	<u>1,714,062</u>	
Subtotal Base Year Revenue	<u>9,854,016</u>	
Operating Transfer In	1,000,000	30% Cost Reduction Plan - Transfer from Justice Facility Reserve to offset safety MOU retirement cost increases.
Subtotal Base Year Sources	<u>10,854,016</u>	
Subtotal Base Year Local Cost	<u>2,345,342</u>	

SHERIFF

Recommended Program Funded Adjustments

Salaries and Benefits	2,000,000	Change in accounting method for contract city overtime.
	733,590	Increase occupational injury compensation to projected level. Net decrease of 2.8 positions due to technical correction to remove vacancy factor and Public Service Employee corrective action plan.
	<u>2,733,590</u>	
Services and Supplies	150,000	Increase in various software licensing agreements for Technical Services Department.
	76,305	Increase in utility cost for outlying stations.
	1,000,000	Increase in prescription medication costs for US marshal inmates.
	(1,000,000)	Decrease in medication costs for county general population inmates due to new procedure in prescribing and dispensing medication.
	(1,300,000)	Decrease to reflect cost of psychotropic medications that are now covered by Behavioral Health.
	(280,000)	Decrease in travel and travel related expenditures due to reduction in POST reimbursements.
	(722,051)	Reduction in various expenditure items to reflect actual spending levels and to meet available funding level.
	(553,665)	GASB 34 Accounting Change (EHAP).
	<u>(2,629,411)</u>	
Other Charges	<u>(12,850)</u>	Reduction of budgeted contribution to the Regional Cal-ID fund to reflect actual cost.
Equipment	<u>(1,284,126)</u>	Reduction of patrol and undercover vehicle purchases.
Transfers	43,511	Increase in reimbursements to County Counsel for legal services.
	110,000	Reimbursement to CAO for Administrative Analyst III position assigned to Sheriff's.
	553,665	GASB 34 Accounting Change (EHAP).
	<u>707,176</u>	
Reimbursements	(62,422)	Increase in Cal-ID reimbursement to cover salary increases.
	(6,000)	Increase in IRNET reimbursement to cover salary increases.
	(478,132)	Increase in reimbursement from the Probation for food & services supplied to the West Valley Juvenile Hall.
	(19,200)	Reimbursement from Probation Department for laundry services at West Valley Juvenile Hall.
	300,000	Reduction in contract training salary reimbursement resulting from reduction in classes offered.
	13,000	Reduction in reimbursements from Law & Justice Group for LLEBG grant projects.
	<u>(252,754)</u>	
Total Appropriation	<u>(738,375)</u>	
Revenue		
Fines & Forfeitures	<u>5,000</u>	Adjust to increase fees generated by Court Services for serving Court warrants.
Use of Money & Prop	<u>2,500</u>	Interest revenue adjusted to actual experience.
Current Services	205,000	Increase in revenues from dispatch and range contracts, mug shots, polygraph and other services.
	(204,956)	Reduce budgeted revenues for CLETS to reflect anticipated level for 2003-04.
	2,000,000	Change in accounting method for contract city overtime.
	(3,560,507)	Correction to shift budgeted revenue to appropriate category and reflect projected level of contract revenue.
	(20,400)	Decrease budgeted Civil Processing Fees to reflect current experience.
	(200,000)	Termination of helicopter patrol contract with the City of Fontana.
	<u>(1,780,863)</u>	
State, Fed or Gov't Aid	(280,000)	Reduction in POST reimbursement for mandated law enforcement training costs.
	30,000	Grant revenues from Operation High Hopes through the Crestline Unified School District.
	(886,651)	Reduction in various state grants (MIOCR, Drug Endangered Children, Career Criminal Apprehension, etc.).
	433,228	Increase in federal grants for narcotics operations.
	2,259,093	Shift from current services to budget anticipated revenue in appropriate category and adjust to projected level of US Marshal revenue.
	<u>1,555,670</u>	
Other Revenue	<u>779,318</u>	Shift from current services to budget anticipated revenue in appropriate category and adjust to projected level of reimbursements from Inmate Welfare.
Total Sources	<u>561,625</u>	
Local Cost	<u>(1,300,000)</u>	

SHERIFF

Vacant Position Impact Summary

	Authorized	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Vacant Budgeted Not In Recruitment - Delete	21	15.9	641,936	142,718	499,218
Vacant Budgeted In Recruitment - Retain	153	122.3	6,727,305	1,188,825	5,538,480
Total Vacant	174	138.2	7,369,241	1,331,543.0	6,037,698
Recommended Restoration of Vacant Deleted	3	3.0	142,718	142,718	-

Vacant Position Impact Detail

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
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Note: If position is seasonal indicate next to Classification (Seasonal - May through August)

Vacant Budgeted Not In Recruitment

<i>Administrative Clerk I</i>	00002502	(1.0)	(50,011)	-	(50,011)
<i>Clerk IV</i>	00004347	(1.0)	(47,418)	-	(47,418)
<i>Sheriff's Civil Clerk II</i>	00005088	(1.0)	(32,621)	-	(32,621)
<i>Administrative Supervisor I</i>	00008814	(0.3)	(20,665)	-	(20,665)
<i>Sheriffs Fiscal Services Manag</i>	00010056	(0.3)	(30,479)	-	(30,479)
<i>Sheriffs Civil Clerk I</i>	00010788	(1.0)	(32,621)	-	(32,621)
<i>Sheriffs Services Coordinator</i>	00011435	(0.4)	(24,486)	-	(24,486)
<i>Fiscal Clerk II</i>	00012395	(1.0)	(36,216)	-	(36,216)
<i>Public Service Employee</i>	00071035	(0.2)	(5,206)	-	(5,206)
<i>Public Service Employee</i>	00071710	(0.2)	(6,116)	-	(6,116)
<i>Public Service Employee</i>	00071921	(0.2)	(5,466)	-	(5,466)
<i>Sheriffs Training Specialist I</i>	00073542	(1.0)	(61,148)	-	(61,148)
<i>Public Service Employee</i>	00074720	(0.2)	(5,206)	-	(5,206)
<i>Clerk II</i>	00075075	(1.0)	(23,970)	-	(23,970)
<i>Clerk II</i>	00077565	(1.0)	(36,093)	-	(36,093)
<i>Public Service Employee</i>	00090506	(1.0)	(18,604)	-	(18,604)
<i>Public Service Employee</i>	00091502	(1.0)	(35,854)	-	(35,854)
<i>Public Service Employee</i>	00094651	(1.0)	(27,038)	-	(27,038)
Subtotal Recommended - Delete		(12.9)	(499,218)	-	(499,218)

<i>Criminalist I</i>	00015978	(1.0)	(65,060.0)	(65,060.0)	-
<i>Social Worker II</i>	00070563	(1.0)	(50,621.0)	(50,621.0)	-
<i>Public Service Employee</i>	00070668	(1.0)	(27,037.0)	(27,037.0)	-
Subtotal Recommended - Retain		(3.0)	(142,718)	(142,718)	-
Total Slated for Deletion		(15.9)	(641,936)	(142,718)	(499,218)

SHERIFF

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
<u>Vacant Budgeted In Recruitment - Retain</u>					
Deputy Sheriff 12 Hour Shift	00000276	0.9	55,722		55,722
Deputy Sheriff	00001304	1.0	87,538	87,538	-
Deputy Sheriff	00001335	1.0	86,421	86,421	-
Deputy Sheriff	00001341	0.6	57,721		57,721
Deputy Sheriff 12 Hour Shift	00001420	1.0	74,545		74,545
Deputy Sheriff 12 Hour Shift	00001455	1.0	65,052		65,052
Deputy Sheriff	00001470	1.0	78,368		78,368
Deputy Sheriff	00001535	1.0	90,201	90,201	-
Sheriff's Detective/Corporal	00001590	0.9	65,405		65,405
Sheriffs Records Clerk	00003232	0.8	29,985		29,985
Sheriff's Records Clerk	00003246	0.8	35,926		35,926
Sheriffs Records Clerk	00003248	0.8	29,985		29,985
Deputy Sheriff 12 Hour Shift	00003965	1.0	65,052		65,052
Clerk III	00005613	1.0	35,376	35,376	-
Sheriffs Cook II	00005728	0.5	22,175		22,175
Sheriffs Cook II	00005733	0.5	22,175		22,175
Sheriffs Comm Dispatcher I	00005752	0.9	38,929		38,929
Sheriff's Detective/Corporal	00005859	1.0	97,446		97,446
Sheriffs Maintenance Mechanic	00005896	1.0	52,864		52,864
Sheriff's Sergeant	00005953	1.0	110,600	110,600	-
Clerk II	00006607	1.0	32,002		32,002
Sheriffs Comm Dispatcher I	00007513	0.9	35,091		35,091
Sheriffs Comm Dispatcher II	00007739	0.8	38,820		38,820
Sheriffs Comm Dispatcher II	00007744	0.8	39,915		39,915
Deputy Sheriff	00007981	0.7	39,314		39,314
Deputy Sheriff	00008535	1.0	63,280		63,280
Sheriff's Detective/Corporal	00008620	0.9	65,405		65,405
Forensic Specialist II	00008627	0.8	41,893		41,893
Deputy Sheriff	00008659	0.7	39,314		39,314
Deputy Sheriff	00008752	0.7	39,314		39,314
Deputy Sheriff	00008758	0.7	39,314		39,314
Deputy Sheriff	00008796	0.7	39,314		39,314
Deputy Sheriff	00008805	0.7	39,314		39,314
Deputy Sheriff 12 Hour Shift	00008817	0.8	55,043		55,043
Supvg Station Clerk	00008869	1.0	41,595	41,595	-
Secretary II	00008886	1.0	48,388	-	48,388
Sheriffs Records Clerk	00008909	0.8	30,597		30,597
Sheriff's Detective/Corporal	00008916	0.9	65,405		65,405
Deputy Sheriff	00009064	0.7	39,314		39,314

SHERIFF

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
Deputy Sheriff 12 Hour Shift	00009080	0.9	58,447		58,447
Deputy Sheriff	00009135	0.7	39,314		39,314
Deputy Sheriff	00009286	0.7	39,314		39,314
Deputy Sheriff	00009302	0.9	57,083	57,083	-
Deputy Sheriff	00009311	0.7	39,314		39,314
Deputy Sheriff	00009583	0.7	39,314		39,314
Sheriffs Comm Dispatcher II	00009640	0.8	39,915		39,915
Sheriffs Comm Dispatcher II	00009641	0.8	39,915		39,915
Sheriffs Custody Assistant	00009993	0.8	30,344	30,344	-
Sheriffs Custody Assistant	00010064	0.8	30,121	30,121	-
Sheriffs Sergeant 12 Hour Shift	00010071	1.1	112,383		112,383
Sheriffs Station Clerk	00010382	1.0	46,378	46,378	-
Forensic Laboratory Tech II	00010477	1.0	53,373		53,373
Sheriffs Records Clerk	00010771	0.8	29,985		29,985
Motor Pool Services Assistant	00010996	1.0	40,866		40,866
Sheriffs Comm Dispatcher I	00011069	0.4	14,862		14,862
Deputy Sheriff	00011087	1.0	63,323		63,323
Deputy Sheriff	00011091	1.0	88,751		88,751
Sheriffs Comm Dispatcher I	00011528	0.9	43,116		43,116
Sheriffs Service Specialist	00011594	1.0	43,509	43,509	-
Motor Pool Services Assistant	00011867	1.0	48,428	48,428	-
Sheriffs Service Specialist	00011921	1.0	50,766	50,766	-
Sheriff's Detective/Corporal	00012270	0.9	86,720		86,720
Deputy Sheriff 12 Hour Shift	00012316	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012317	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012323	0.9	57,871		57,871
Deputy Sheriff	00012329	0.7	39,314		39,314
Deputy Sheriff 12 Hour Shift	00012335	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012336	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012339	0.9	58,447		58,447
Deputy Sheriff 12 Hour Shift	00012355	0.9	59,915		59,915
Deputy Sheriff	00012362	0.7	39,314		39,314
Deputy Sheriff	00012374	0.7	39,314		39,314
Deputy Sheriff	00012375	0.7	39,314		39,314
Deputy Sheriff	00012377	0.7	39,314		39,314
Deputy Sheriff	00012378	0.7	39,314		39,314
Sheriffs Maintenance Mechanic	00012423	1.0	57,642		57,642
Sheriffs Cook II	00012432	0.8	32,885		32,885
Sheriffs Custody Assistant	00012452	0.9	30,196		30,196
Sheriffs Custody Assistant	00012454	0.8	30,344	30,344	-
Sheriffs Custody Assistant	00012458	0.7	27,566		27,566
Sheriffs Custody Assistant	00012463	0.9	30,196		30,196
Sheriffs Custody Assistant	00012474	0.9	33,481		33,481
Sheriffs Custody Assistant	00012475	0.7	24,336		24,336
Sheriffs Custody Assistant	00012477	0.9	30,196		30,196
Sheriffs Custody Assistant	00012488	0.9	30,196		30,196
Sheriff's CustodySpecialist	00012500	0.9	49,339		49,339
Sheriff's CustodySpecial 12 hr	00012543	1.0	44,929		44,929
Sheriffs Custody Specialist	00012544	1.0	56,179		56,179
Sheriffs Custody Specialist	00012545	1.0	56,179		56,179
Sheriff's CustodySpecial 12 hr	00012548	1.0	44,929		44,929
Deputy Sheriff 12 Hour Shift	00012753	0.9	65,601		65,601
Sheriffs Comm Dispatcher I	00012982	0.9	35,091		35,091
Sheriffs Comm Dispatcher II	00013615	0.8	38,820		38,820

SHERIFF

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
<i>Sheriffs Service Specialist</i>	00014694	1.0	42,415	42,415	-
<i>Sheriffs Comm Dispatcher II</i>	00014983	0.8	38,820		38,820
<i>Sheriffs Comm Dispatcher II</i>	00014984	0.8	38,820		38,820
<i>Deputy Sheriff</i>	00015161	0.6	53,101		53,101
<i>Deputy Sheriff 12 Hour Shift</i>	00015175	0.9	60,520		60,520
<i>Sheriffs Comm Dispatcher I</i>	00015266	0.8	33,846		33,846
<i>Deputy Sheriff 12 Hour Shift</i>	00015706	1.0	64,818	64,818	-
<i>Deputy Sheriff</i>	00015992	0.7	39,314		39,314
<i>Deputy Sheriff</i>	00015993	0.7	39,314		39,314
<i>Deputy Sheriff</i>	00015996	0.7	39,314		39,314
<i>Deputy Sheriff</i>	00015998	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00015999	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016000	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016001	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016002	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016003	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016004	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016006	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016007	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016008	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016010	0.5	26,904		26,904
<i>Deputy Sheriff</i>	00016013	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016014	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00016015	0.5	26,898		26,898
<i>Deputy Sheriff 12 Hour Shift</i>	00017385	0.9	71,406		71,406
<i>Deputy Sheriff</i>	00017391	0.6	49,353		49,353
<i>Deputy Sheriff</i>	00070235	1.0	90,380	90,380	-
<i>Deputy Sheriff</i>	00070237	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070239	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070241	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070242	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070249	0.5	26,898		26,898
<i>Deputy Sheriff</i>	00070250	0.5	26,898		26,898
<i>Sheriff's Custody Specialist</i>	00070256	0.8	39,056		39,056
<i>Health Services Assistant I</i>	00071169	0.7	21,252		21,252
<i>Sheriff's Registered Nurse II</i>	00071173	0.8	54,967		54,967
<i>Deputy Sheriff 12 Hour Shift</i>	00072032	0.9	60,220		60,220
<i>Sheriffs Cook II</i>	00074236	0.8	32,885		32,885

SHERIFF

	Position Number	Budgeted Staffing	Salary and Benefit Amount	Revenue	Local Cost
<i>Sheriff's CommDispatcher II</i>	00074268	0.8	38,820		38,820
<i>Sheriff's CommDispatcher II</i>	00074270	0.8	38,820		38,820
<i>Sheriff's CommDispatcher II</i>	00074989	0.8	28,757		28,757
<i>Forensic Specialist II</i>	00075364	0.8	41,893		41,893
<i>Sheriff's Sergeant</i>	00076181	1.0	114,380	114,380	-
<i>Sheriff's CommDispatcher II</i>	00076292	1.0	48,411		48,411
<i>Deputy Sheriff</i>	00076623	1.0	43,613	43,613	-
<i>Sheriff's CommDispatcher II</i>	00077462	0.8	28,757		28,757
<i>Sheriff's CommDispatcher II</i>	00077463	0.8	28,757		28,757
<i>Sheriff's CommDispatcher II</i>	00077464	0.8	28,757		28,757
<i>Sheriff's CommDispatcher II</i>	00077465	0.8	28,757		28,757
<i>Staff Aide</i>	00077482	1.0	44,515	44,515	-
<i>Health Services Assistant I</i>	00077574	0.7	21,252		21,252
<i>Sheriff's CustodyAssistant</i>	00077577	0.9	30,196		30,196
<i>Sheriff's CustodyAssistant</i>	00077578	0.9	30,196		30,196
<i>Sheriff's CustodyAssistant</i>	00077580	0.9	30,196		30,196
<i>Sheriff's CustodyAssistant</i>	00077581	0.9	30,196		30,196
<i>Sheriff's CustodyAssistant</i>	00077582	0.8	28,787		28,787
<i>Sheriff's StationClerk</i>	00077585	1.0	37,619		37,619
<i>Safety Unit Extra Help (Seasonal April - September)</i>	00092422	0.5	22,590		22,590
<i>Safety Unit Extra Help (Seasonal April - September)</i>	00092598	0.5	20,300		20,300
<i>Safety Unit Extra Help (Seasonal April - September)</i>	00092599	0.5	20,300		20,300
Total in Recruitment Retain		122.3	6,727,305	1,188,825	5,538,480

NOTE: If applicable, the vacant position will be bolded if included in the 30% Cost Reduction Plan not yet implemented.
If applicable, the seasonal vacant position that is currently not filled will indicate which months they are needed.

POLICY ITEMS				
Appropriation	Revenue	Local Cost	Budgeted Staffing	Description
843,285	-	843,285	11.0	County pick-up of grant positions as required by CopsMORE.
714,000	-	714,000	12.0	County pick-up of the remaining 50% of grant positions as required by CopsMORE.
280,000	-	280,000	-	County pick-up of POST reimbursement shortfall for the Sheriff's Training Academy.
1,837,285	-	1,837,285	23.0	Totals